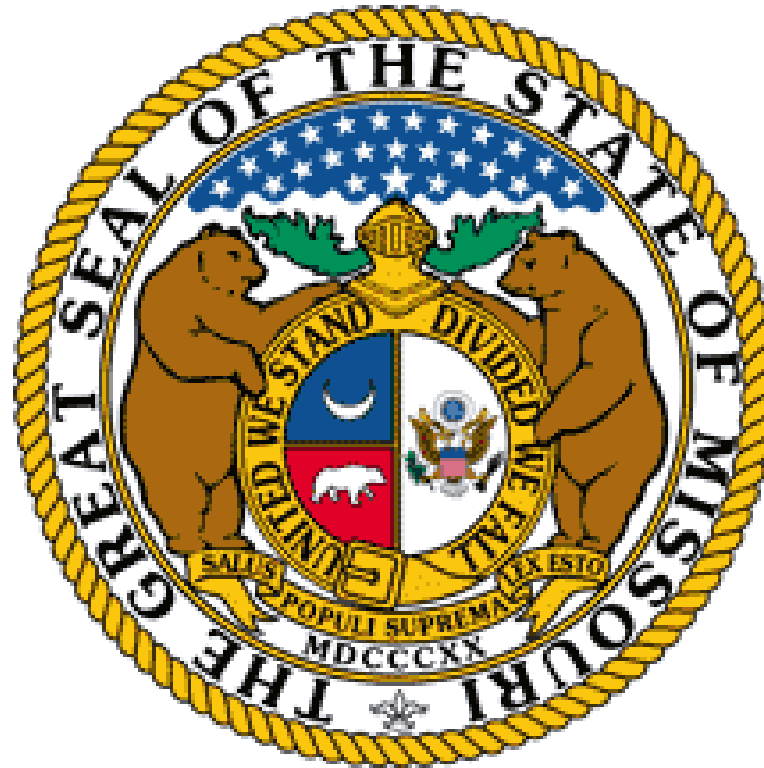


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2025 BUDGET

Book 1 of 2

WITH GOVERNOR'S RECOMMENDATIONS

TABLE OF CONTENTS

OFFICE OF THE ATTORNEY GENERAL INFORMATION

State Auditor's Reports	1
Office of the Attorney General Overview	2

OFFICE OF ATTORNEY GENERAL REQUESTS – Book 1

Core - Operating Budget	17
NDI – Operating FY2025 Pay Plan.....	32
NDI - CHILD EXPLOITATION EDUCATION AND TRAINING	36
Core – Medicaid Fraud Control Unit.....	42
NDI – Medicaid Fraud FY2025 Pay Plan.....	50
Core – Domestic Violence	53
NDI – Domestic Violence FY2025 Pay Plan.....	60
Core – Violent Crimes Task Force	63
NDI – Violent Crimes Task Force FY2025 Pay Plan	70
Core – Attorney General Trust	73
Transfers	79

MISSOURI OFFICE OF PROSECUTION SERVICES – MOPS – Book 2

Core – Operating Budget	89
NDI – MOPS FY2025 Pay Plan.....	113

State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	State Auditor's Report	February 2022	https://auditor.mo.gov
Office of the Attorney General	State Auditor's Report	August 2022	https://auditor.mo.gov

BUDGET SUMMARY

FY25 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	FY 2025 GOV REC DOLLAR
ADMINISTRATION	23,189,515	42,516,887	42,477,855	44,225,824
MO OFFICE OF PROSECUTION SER	1,902,713	5,267,248	4,377,248	4,415,716
DEPARTMENT TOTAL	\$25,092,228	\$47,784,135	\$46,855,103	\$48,641,540
GENERAL REVENUE	15,167,353	20,155,406	19,265,406	20,670,177
MO OFFICE OF PROS SERV FED	415,417	1,198,871	1,198,871	1,211,435
ATTORNEY GENERAL	3,026,643	8,556,575	8,556,575	8,679,394
MO HEALTHNET FRAUD PROSECUTION	0	289,496	289,496	291,454
GAMING COMMISSION FUND	85,593	171,245	171,245	175,741
HISTORIC PRESERVATION REVOLV	1,812	1,969	1,969	2,032
NRP-WATER POLLUTION PERMIT FEE	134,905	209,944	209,944	216,152
SOLID WASTE MANAGEMENT	26,109	31,025	31,025	31,933
PETROLEUM STORAGE TANK INS	18,141	33,810	33,810	34,892
MOTOR VEHICLE COMMISSION	21,184	60,639	60,639	62,218
HEALTH SPA REGULATORY FUND	3,154	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	28,646	33,068	33,068	34,046
ATTORNEY GENERAL'S COURT COSTS	117,006	187,000	187,000	187,000
PARKS SALES TAX	29,910	36,602	36,602	37,642
SOIL AND WATER SALES TAX	1,812	1,969	1,969	2,032
MERCHANDISE PRACTICES	2,002,733	5,745,817	5,706,785	5,808,945
WORKERS COMPENSATION	82,821	546,764	546,764	557,731
WORKERS COMP-SECOND INJURY	2,357,365	3,623,916	3,623,916	3,705,168
LOTTERY ENTERPRISE	62,349	70,985	70,985	73,256
GROUNDWATER PROTECTION	1,811	1,969	1,969	2,032
ANTITRUST REVOLVING	5,256	0	0	0
HAZARDOUS WASTE FUND	168,379	183,641	183,641	189,376
SAFE DRINKING WATER FUND	34,593	40,484	40,484	41,636
MO OFFICE OF PROSECUTION SERV	1,079,859	2,237,913	2,237,913	2,253,769
ATTORNEY GENERAL TRUST FUND	49,359	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	23,954	166,439	166,439	170,305
MO OFFICE-PROSECUTION SERVICES	128,751	172,417	172,417	176,401

1/26/24 7:43
im_execbud_budgetbook

FY25 ATTORNEY GENERAL**FINANCIAL SUMMARY**

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	FY 2025 GOV REC DOLLAR
MINED LAND RECLAMATION	17,313	21,171	21,171	21,773

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,546,614	171.92	14,552,096	207.80	14,552,096	201.80	14,552,096	201.80
ATTORNEY GENERAL	904,373	18.79	2,337,313	39.21	2,337,313	34.21	2,337,313	34.21
GAMING COMMISSION FUND	65,820	0.68	140,498	2.50	140,498	2.50	140,498	2.50
HISTORIC PRESERVATION REVOLV	1,812	0.04	1,969	0.03	1,969	0.03	1,969	0.03
NRP-WATER POLLUTION PERMIT FEE	124,182	1.77	194,006	3.11	194,006	3.11	194,006	3.11
SOLID WASTE MANAGEMENT	26,109	0.36	28,379	0.46	28,379	0.46	28,379	0.46
PETROLEUM STORAGE TANK INS	18,141	0.27	33,810	0.50	33,810	0.50	33,810	0.50
MOTOR VEHICLE COMMISSION	14,727	0.29	49,339	1.00	49,339	1.00	49,339	1.00
NRP-AIR POLLUTION PERMIT FEE	28,112	0.48	30,558	0.48	30,558	0.48	30,558	0.48
PARKS SALES TAX	29,910	0.55	32,512	0.52	32,512	0.52	32,512	0.52
SOIL AND WATER SALES TAX	1,812	0.04	1,969	0.03	1,969	0.03	1,969	0.03
MERCHANDISE PRACTICES	1,343,998	24.04	3,192,467	54.50	3,192,467	54.50	3,192,467	54.50
WORKERS COMPENSATION	47,110	0.81	342,711	6.50	342,711	5.50	342,711	5.50
WORKERS COMP-SECOND INJURY	1,843,846	30.90	2,539,137	49.00	2,539,137	41.00	2,539,137	41.00
LOTTERY ENTERPRISE	62,349	0.75	70,985	1.00	70,985	1.00	70,985	1.00
GROUNDWATER PROTECTION	1,811	0.02	1,969	0.03	1,969	0.03	1,969	0.03
ANTITRUST REVOLVING	261,515	3.78	478,462	7.00	478,462	7.00	478,462	7.00
HAZARDOUS WASTE FUND	164,864	1.85	179,236	2.49	179,236	2.49	179,236	2.49
SAFE DRINKING WATER FUND	33,119	0.60	36,000	0.59	36,000	0.59	36,000	0.59
INMATE INCAR REIMB ACT REVOLV	23,944	0.65	120,799	3.00	120,799	3.00	120,799	3.00
MINED LAND RECLAMATION	17,313	0.20	18,819	0.30	18,819	0.30	18,819	0.30
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	24,383,034	360.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,964,756	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00
ATTORNEY GENERAL	352,131	0.00	772,074	0.00	772,074	0.00	772,074	0.00
GAMING COMMISSION FUND	16,943	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	10,723	0.00	15,938	0.00	15,938	0.00	15,938	0.00
SOLID WASTE MANAGEMENT	0	0.00	2,646	0.00	2,646	0.00	2,646	0.00
MOTOR VEHICLE COMMISSION	6,457	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	3,154	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	534	0.00	2,510	0.00	2,510	0.00	2,510	0.00
ATTORNEY GENERAL'S COURT COSTS	117,006	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	588,807	0.00	2,553,150	0.00	2,514,118	0.00	2,514,118	0.00
WORKERS COMPENSATION	29,320	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	466,628	0.00	1,084,779	0.00	1,084,779	0.00	1,084,779	0.00
ANTITRUST REVOLVING	19,403	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	0	0.00	4,405	0.00	4,405	0.00	4,405	0.00
SAFE DRINKING WATER FUND	1,474	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	10	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	0	0.00	2,352	0.00	2,352	0.00	2,352	0.00
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	7,126,131	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	20,138,827	258.79	31,548,697	380.05	31,509,665	360.05	31,509,665	360.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	465,664	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	74,794	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	4,496	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	63	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	6,208	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	908	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	1,082	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	1,579	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	978	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	1,040	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	63	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	102,160	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	10,967	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	81,252	0.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	2,271	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	63	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	15,311	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	5,735	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	1,152	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	3,866	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	602	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	780,254	0.00
TOTAL	0	0.00	0	0.00	0	0.00	780,254	0.00
Child Exploitation Awareness - 1282002								
EXPENSE & EQUIPMENT								
CHILD EXPLOITATION ED FUND	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$33,189,919	360.05

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	285,292	1.74	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROS SERV FED	12,901	0.13	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	64,841	0.88	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	2,830	0.07	0	0.00	0	0.00	0	0.00
MERCHANDISE PRACTICES	69,928	0.71	0	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	6,391	0.09	0	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	46,891	0.58	0	0.00	0	0.00	0	0.00
ANTITRUST REVOLVING	5,256	0.04	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	3,515	0.07	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	16,376	0.15	0	0.00	0	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	2,681	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00
TOTAL	516,902	4.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$516,902	4.50	\$0	0.00	\$0	0.00	\$0	0.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	299,963	5.43	276,078	5.00	276,078	5.00	276,078	5.00
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	276,078	5.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	422,816	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL	724,093	5.43	3,140,108	5.00	3,140,108	5.00	3,140,108	5.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	8,835	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,835	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,835	0.00
GRAND TOTAL	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$3,148,943	5.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFER STREETS INITIATIVE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	510,869	6.82	0	0.00	0	0.00	0	0.00
TOTAL - PS	510,869	6.82	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,626	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	21,626	0.00	0	0.00	0	0.00	0	0.00
TOTAL	532,495	6.82	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$532,495	6.82	\$0	0.00	\$0	0.00	\$0	0.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VIOLENT CRIMES TASK FORCE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	627,410	10.00	627,410	10.00	627,410	10.00	
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	627,410	10.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	361,897	0.00	361,897	0.00	361,897	0.00	
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	361,897	0.00	
TOTAL	0	0.00	989,307	10.00	989,307	10.00	989,307	10.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,076	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,076	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	20,076	0.00	
GRAND TOTAL	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$1,009,383	10.00	

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	287,646	4.93	405,234	5.50	405,234	5.50	405,234	5.50
ATTORNEY GENERAL	862,938	14.81	1,224,704	22.50	1,224,704	22.50	1,224,704	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	61,197	1.00	61,197	1.00	61,197	1.00
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	1,691,135	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,956	0.00	393,977	0.00	393,977	0.00	393,977	0.00
ATTORNEY GENERAL	117,621	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	1,704,552	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,332,807	19.74	3,395,687	29.00	3,395,687	29.00	3,395,687	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,967	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	39,190	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	1,958	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,115	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,115	0.00
GRAND TOTAL	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$3,449,802	29.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	144,349	1.58	189,495	2.00	189,495	2.00	189,495	2.00
MO OFFICE OF PROS SERV FED	282,722	2.93	392,644	4.00	392,644	4.00	392,644	4.00
MO OFFICE OF PROSECUTION SERV	281,324	3.03	495,470	4.00	495,470	4.00	495,470	4.00
MO OFFICE-PROSECUTION SERVICES	113,177	1.96	124,502	2.00	124,502	2.00	124,502	2.00
TOTAL - PS	821,572	9.50	1,202,111	12.00	1,202,111	12.00	1,202,111	12.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,290	0.00	29,002	0.00	29,002	0.00	29,002	0.00
MO OFFICE OF PROS SERV FED	117,734	0.00	663,771	0.00	663,771	0.00	663,771	0.00
MO OFFICE OF PROSECUTION SERV	782,159	0.00	1,707,443	0.00	1,707,443	0.00	1,707,443	0.00
MO OFFICE-PROSECUTION SERVICES	12,893	0.00	47,915	0.00	47,915	0.00	47,915	0.00
TOTAL - EE	941,076	0.00	2,448,131	0.00	2,448,131	0.00	2,448,131	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	138,005	0.00	1,439,550	0.00	549,550	0.00	549,550	0.00
MO OFFICE OF PROS SERV FED	2,060	0.00	142,456	0.00	142,456	0.00	142,456	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	140,065	0.00	1,617,006	0.00	727,006	0.00	727,006	0.00
TOTAL	1,902,713	9.50	5,267,248	12.00	4,377,248	12.00	4,377,248	12.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,064	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	12,564	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	15,856	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	3,984	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,468	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,468	0.00
GRAND TOTAL	\$1,902,713	9.50	\$5,267,248	12.00	\$4,377,248	12.00	\$4,415,716	12.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD EXPLOITATION ED TRF								
Child Exploitation Awareness - 1282001								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00

**CORE
OPERATING BUDGET**

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,546,614	171.92	14,552,096	207.80	14,552,096	201.80	14,552,096	201.80
ATTORNEY GENERAL	904,373	18.79	2,337,313	39.21	2,337,313	34.21	2,337,313	34.21
GAMING COMMISSION FUND	65,820	0.68	140,498	2.50	140,498	2.50	140,498	2.50
HISTORIC PRESERVATION REVOLV	1,812	0.04	1,969	0.03	1,969	0.03	1,969	0.03
NRP-WATER POLLUTION PERMIT FEE	124,182	1.77	194,006	3.11	194,006	3.11	194,006	3.11
SOLID WASTE MANAGEMENT	26,109	0.36	28,379	0.46	28,379	0.46	28,379	0.46
PETROLEUM STORAGE TANK INS	18,141	0.27	33,810	0.50	33,810	0.50	33,810	0.50
MOTOR VEHICLE COMMISSION	14,727	0.29	49,339	1.00	49,339	1.00	49,339	1.00
NRP-AIR POLLUTION PERMIT FEE	28,112	0.48	30,558	0.48	30,558	0.48	30,558	0.48
PARKS SALES TAX	29,910	0.55	32,512	0.52	32,512	0.52	32,512	0.52
SOIL AND WATER SALES TAX	1,812	0.04	1,969	0.03	1,969	0.03	1,969	0.03
MERCHANDISE PRACTICES	1,343,998	24.04	3,192,467	54.50	3,192,467	54.50	3,192,467	54.50
WORKERS COMPENSATION	47,110	0.81	342,711	6.50	342,711	5.50	342,711	5.50
WORKERS COMP-SECOND INJURY	1,843,846	30.90	2,539,137	49.00	2,539,137	41.00	2,539,137	41.00
LOTTERY ENTERPRISE	62,349	0.75	70,985	1.00	70,985	1.00	70,985	1.00
GROUNDWATER PROTECTION	1,811	0.02	1,969	0.03	1,969	0.03	1,969	0.03
ANTITRUST REVOLVING	261,515	3.78	478,462	7.00	478,462	7.00	478,462	7.00
HAZARDOUS WASTE FUND	164,864	1.85	179,236	2.49	179,236	2.49	179,236	2.49
SAFE DRINKING WATER FUND	33,119	0.60	36,000	0.59	36,000	0.59	36,000	0.59
INMATE INCAR REIMB ACT REVOLV	23,944	0.65	120,799	3.00	120,799	3.00	120,799	3.00
MINED LAND RECLAMATION	17,313	0.20	18,819	0.30	18,819	0.30	18,819	0.30
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	24,383,034	360.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,964,756	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00
ATTORNEY GENERAL	352,131	0.00	772,074	0.00	772,074	0.00	772,074	0.00
GAMING COMMISSION FUND	16,943	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	10,723	0.00	15,938	0.00	15,938	0.00	15,938	0.00
SOLID WASTE MANAGEMENT	0	0.00	2,646	0.00	2,646	0.00	2,646	0.00
MOTOR VEHICLE COMMISSION	6,457	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	3,154	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	534	0.00	2,510	0.00	2,510	0.00	2,510	0.00
ATTORNEY GENERAL'S COURT COSTS	117,006	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	588,807	0.00	2,553,150	0.00	2,514,118	0.00	2,514,118	0.00
WORKERS COMPENSATION	29,320	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	466,628	0.00	1,084,779	0.00	1,084,779	0.00	1,084,779	0.00
ANTITRUST REVOLVING	19,403	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	0	0.00	4,405	0.00	4,405	0.00	4,405	0.00
SAFE DRINKING WATER FUND	1,474	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	10	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	0	0.00	2,352	0.00	2,352	0.00	2,352	0.00
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	7,126,131	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	20,138,827	258.79	31,548,697	380.05	31,509,665	360.05	31,509,665	360.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	465,664	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	74,794	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	4,496	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	63	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	6,208	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	908	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	1,082	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	1,579	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	978	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	1,040	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	63	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	102,160	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	10,967	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	81,252	0.00

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	2,271	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	63	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	15,311	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	5,735	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	1,152	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	3,866	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	602	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	780,254	0.00
TOTAL	0	0.00	0	0.00	0	0.00	780,254	0.00
Child Exploitation Awareness - 1282002								
EXPENSE & EQUIPMENT								
CHILD EXPLOITATION ED FUND	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$33,189,919	360.05

1/26/24 7:49

im_disummary

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	285,292	1.74	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROS SERV FED	12,901	0.13	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	64,841	0.88	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	2,830	0.07	0	0.00	0	0.00	0	0.00
MERCHANDISE PRACTICES	69,928	0.71	0	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	6,391	0.09	0	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	46,891	0.58	0	0.00	0	0.00	0	0.00
ANTITRUST REVOLVING	5,256	0.04	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	3,515	0.07	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	16,376	0.15	0	0.00	0	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	2,681	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00
TOTAL	516,902	4.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$516,902	4.50	\$0	0.00	\$0	0.00	\$0	0.00

1/26/24 7:49

im_disummary

CORE DECISION ITEM

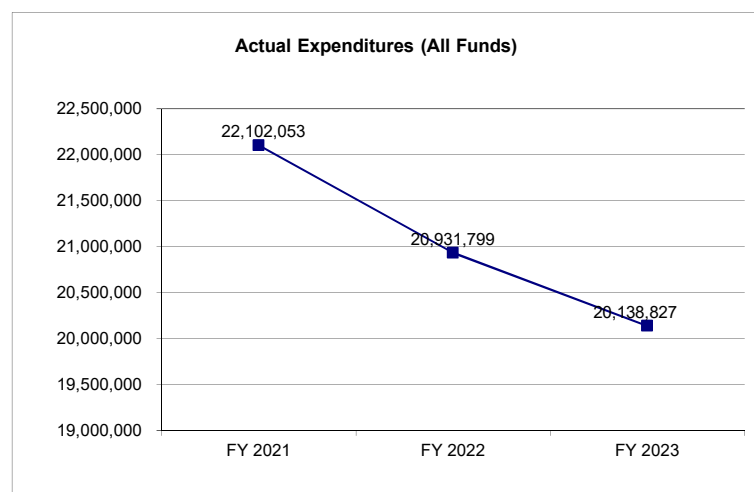
Department - Office of Attorney General					Budget Unit 28201C				
Division									
Core - Operating Budget					HB Section 12.245				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,552,096	2,337,313	7,493,625	24,383,034	PS	14,552,096	2,337,313	7,493,625	24,383,034
EE	1,980,595	772,074	4,373,462	7,126,131	EE	1,980,595	772,074	4,373,462	7,126,131
PSD	200	100	200	500	PSD	200	100	200	500
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,532,891	3,109,487	11,867,287	31,509,665	Total	16,532,891	3,109,487	11,867,287	31,509,665
FTE	201.80	34.21	124.04	360.05	FTE	201.80	34.21	124.04	360.05
Est. Fringe	8,454,400	1,384,917	4,655,831	14,495,148	Est. Fringe	8,454,400	1,384,917	4,655,831	14,495,148
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state’s chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:</p> <p>**Prosecuting Criminals: The Attorney General’s Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General’s Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General’s Office also prosecutes cases involving fraud of the state’s Medicaid program. Aside from prosecutions at the trial level, the Attorney General’s Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.</p> <p>**Protecting Consumers: The Attorney General’s Office enforces Missouri’s consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General’s Office also enforces Missouri’s No-Call law, which reduces unwanted telemarketing calls to Missouri families.</p> <p>**Conserving the Environment: The Attorney General’s Office protects Missouri’s natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri’s environmental laws. Additionally, the Attorney General’s Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri’s agricultural laws, and protecting the state’s interest in the Missouri River.</p> <p>**Serving Missouri: The Attorney General’s Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General’s Office handles referrals from these agencies and advises them on legal matters.</p> <p>**Defending Missouri: The Attorney General’s Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.</p>									

CORE DECISION ITEM

Department - Office of Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Operating Budget	HB Section <u>12.245</u>
3. PROGRAM LISTING (list programs included in this core funding)	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Actual Expenditures (All Funds)	22,102,053	20,931,799	20,138,827	N/A
Unexpended (All Funds)	4,080,672	5,463,707	7,582,261	N/A
Unexpended, by Fund:				
General Revenue	356,151	383,546	1,462,829	N/A
Federal	1,553,025	1,375,194	1,665,332	N/A
Other	2,171,496	3,704,967	4,454,100	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
GENERAL COUNSEL	191	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	120,882	1.00	122,332	1.00	122,332	1.00	122,332	1.00
DEPUTY ATTORNEY GENERAL	322,240	2.42	492,828	3.00	467,828	3.00	467,828	3.00
ASST ATTORNEY GENERAL, DIV DIR	778,091	6.55	970,529	7.00	1,200,000	9.00	1,200,000	9.00
ASSISTANT ATTORNEY GENERAL	8,534,708	116.92	13,900,983	196.15	13,650,983	180.15	13,650,983	180.15
SOLICITOR GENERAL	106,713	0.71	163,761	1.00	163,761	1.00	163,761	1.00
ASSISTANT ATTORNEY GENERAL IV	547,252	4.66	761,137	6.00	736,137	6.00	736,137	6.00
LEGAL INTERN	248,659	5.80	142,731	4.00	142,731	4.00	142,731	4.00
INTERN	117,678	3.63	78,254	3.00	78,254	3.00	78,254	3.00
CHIEF OF STAFF	123,757	0.83	144,782	1.00	150,000	1.00	150,000	1.00
DIRECTOR OF COMMUNICATIONS	81,400	0.67	131,880	1.00	131,880	1.00	131,880	1.00
DIRECTOR OF POLICY	21,764	0.25	93,974	1.00	93,974	1.00	93,974	1.00
DEPUTY CHIEF OF STAFF	65,673	0.50	70,229	0.50	70,229	0.50	70,229	0.50
LEGISLATIVE DIRECTOR	0	0.00	96,909	1.00	96,909	1.00	96,909	1.00
PRESS SECRETARY	82,021	0.99	87,730	1.00	95,000	1.00	95,000	1.00
COMMUNICATIONS ASSISTANT	79,635	1.54	119,570	2.00	119,570	2.00	119,570	2.00
RESEARCH ANALYST	246,917	4.42	354,607	6.00	304,607	6.00	304,607	6.00
PERSONNEL OFFICER	89,194	1.00	93,578	1.00	105,000	1.00	105,000	1.00
FISCAL OFFICER	81,509	1.00	87,614	1.00	99,036	1.00	99,036	1.00
FISCAL CLERK	10,686	0.18	0	1.00	20,000	1.00	20,000	1.00
ACCTNG ANALYST I	48,831	1.00	61,042	1.00	61,042	1.00	61,042	1.00
PERSONNEL CLERK	54,404	1.00	56,653	1.00	70,000	1.00	70,000	1.00
INFORMATION SYSTEMS MANAGER	112,252	1.00	96,735	1.00	130,000	1.00	130,000	1.00
INFORMATION SYSTEMS SPECIALIST	444,091	6.55	396,444	7.00	500,000	7.00	500,000	7.00
INVESTIGATOR I	762,851	14.11	1,205,537	20.75	1,155,537	20.75	1,155,537	20.75
PARALEGAL	953,767	19.90	890,584	17.50	975,000	20.00	975,000	20.00
VICTIM'S ADVOCATE	103,242	2.00	164,197	3.00	164,197	3.00	164,197	3.00
CONSUMER ADVOCATE	207,103	5.32	396,928	10.00	321,928	9.00	321,928	9.00
CONSUMER SERVICE OPERATOR	126,702	3.49	193,821	5.00	193,821	5.00	193,821	5.00
EXECUTIVE SECRETARY	84,229	1.24	268,668	4.00	268,668	4.00	268,668	4.00
ADMINISTRATIVE SECRETARY	308,812	6.31	339,620	7.75	339,620	7.75	339,620	7.75
LEGAL SECRETARY	1,449,518	37.80	2,133,556	57.40	2,053,588	49.90	2,053,588	49.90

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
DATA ENTRY CLERK	37,302	1.00	54,498	2.00	54,498	2.00	54,498	2.00
RECEPTIONIST	127,459	3.00	132,434	3.00	132,434	3.00	132,434	3.00
CLERK MESSENGER	40,974	1.00	39,444	1.00	55,159	1.00	55,159	1.00
MAILROOM SUPERVISOR	40,974	1.00	39,445	1.00	59,311	1.00	59,311	1.00
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	24,383,034	360.05
TRAVEL, IN-STATE	411,058	0.00	499,328	0.00	497,328	0.00	497,328	0.00
TRAVEL, OUT-OF-STATE	38,445	0.00	97,646	0.00	97,646	0.00	97,646	0.00
SUPPLIES	519,152	0.00	805,980	0.00	803,980	0.00	803,980	0.00
PROFESSIONAL DEVELOPMENT	75,761	0.00	174,115	0.00	174,115	0.00	174,115	0.00
COMMUNICATION SERV & SUPP	287,885	0.00	528,755	0.00	526,741	0.00	526,741	0.00
PROFESSIONAL SERVICES	1,069,292	0.00	2,394,042	0.00	2,344,693	0.00	2,344,693	0.00
HOUSEKEEPING & JANITORIAL SERV	19,633	0.00	15,951	0.00	15,951	0.00	15,951	0.00
M&R SERVICES	763,801	0.00	725,973	0.00	740,000	0.00	740,000	0.00
COMPUTER EQUIPMENT	157,705	0.00	470,668	0.00	433,457	0.00	433,457	0.00
MOTORIZED EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	67,015	0.00	247,285	0.00	239,698	0.00	239,698	0.00
OTHER EQUIPMENT	7,318	0.00	20,022	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,458	0.00	10,458	0.00	10,458	0.00
BUILDING LEASE PAYMENTS	3,250	0.00	8,657	0.00	8,657	0.00	8,657	0.00
EQUIPMENT RENTALS & LEASES	7,604	0.00	9,646	0.00	9,646	0.00	9,646	0.00
MISCELLANEOUS EXPENSES	149,427	0.00	102,664	0.00	150,000	0.00	150,000	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	973,973	0.00
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	7,126,131	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$31,509,665	360.05
GENERAL REVENUE	\$13,511,370	171.92	\$16,532,891	207.80	\$16,532,891	201.80	\$16,532,891	201.80
FEDERAL FUNDS	\$1,256,504	18.79	\$3,109,487	39.21	\$3,109,487	34.21	\$3,109,487	34.21
OTHER FUNDS	\$5,370,953	68.08	\$11,906,319	133.04	\$11,867,287	124.04	\$11,867,287	124.04

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Child Exploitation Awareness - 1282002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL PS								
CORE								
DEPUTY ATTORNEY GENERAL	140,407	0.83	0	0.00	0	0.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	21,024	0.17	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	170,960	2.10	0	0.00	0	0.00	0	0.00
SOLICITOR GENERAL	47,764	0.29	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL IV	46,764	0.29	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	45,971	0.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	3,515	0.07	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	4,153	0.10	0	0.00	0	0.00	0	0.00
MOPS - DEPUTY DIRECTOR	16,376	0.15	0	0.00	0	0.00	0	0.00
MOPS - RESOURCE PROSECUTOR	17,287	0.17	0	0.00	0	0.00	0	0.00
MOPS-VICTIM ADVOCATE	2,681	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$516,902	4.50	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$285,292	1.74	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$77,742	1.01	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$153,868	1.75	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**STATE
OFFICE OF ATTORNEY GENERAL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	380.05	14,552,096	2,337,313	7,493,625	24,383,034	
				EE	0.00	1,980,595	772,074	4,412,494	7,165,163	
				PD	0.00	200	100	200	500	
				Total	380.05	16,532,891	3,109,487	11,906,319	31,548,697	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1972	2315		EE	0.00	0	0	(39,032)	(39,032)	
Core Reduction	1972	2316		PS	(1.00)	0	0	0	0	
Core Reduction	1972	4011		PS	(8.00)	0	0	0	0	
Core Reduction	1972	4057		PS	(5.00)	0	0	0	0	
Core Reduction	1972	0095		PS	(6.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(20.00)	0	0	(39,032)	(39,032)	
DEPARTMENT CORE REQUEST										
				PS	360.05	14,552,096	2,337,313	7,493,625	24,383,034	
				EE	0.00	1,980,595	772,074	4,373,462	7,126,131	
				PD	0.00	200	100	200	500	
				Total	360.05	16,532,891	3,109,487	11,867,287	31,509,665	
GOVERNOR'S RECOMMENDED CORE										
				PS	360.05	14,552,096	2,337,313	7,493,625	24,383,034	
				EE	0.00	1,980,595	772,074	4,373,462	7,126,131	
				PD	0.00	200	100	200	500	
				Total	360.05	16,532,891	3,109,487	11,867,287	31,509,665	

FINANCIAL HISTORY

**STATE
OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,182,725	26,395,506	27,721,088	N/A
Actual Expenditures (All Funds)	22,102,053	20,931,799	20,138,827	N/A
Unexpended (All Funds)	4,080,672	5,463,707	7,582,261	N/A
Unexpended, by Fund:				
General Revenue	356,151	383,546	1,462,829	N/A
Federal	1,553,025	1,375,194	1,665,332	N/A
Other	2,171,496	3,704,967	4,454,100	N/A

FINANCIAL HISTORY

**STATE
MILEAGE REIMBURSEMENT**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	7,854	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	7,854	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	7,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,797	N/A
Federal	0	0	2,058	N/A
Other	0	0	2,999	N/A

FINANCIAL HISTORY

STATE
ATTORNEY GENERAL PS

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	538,983	935,679	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	538,983	935,679	N/A
Actual Expenditures (All Funds)	0	150,655	516,902	N/A
Unexpended (All Funds)	0	388,328	418,777	N/A
Unexpended, by Fund:				
General Revenue	0	165,933	236,679	N/A
Federal	0	82,632	63,347	N/A
Other	0	139,763	118,751	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C BUDGET UNIT NAME: Core Operating Budget HOUSE BILL SECTION: 12.245	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<div style="text-align: right; padding-right: 50px;"> PS - \$ 24,383,034 100% flexibility requested E&E - 7,126,131 100% flexibility requested <u>\$ 31,509,165</u> </div>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$750,000	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2023 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2025 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**OPERATING
NEW DECISION ITEM
FY2025
PAY PLAN**

NEW DECISION ITEM
RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit 28201C
Core-Operating	
Pay Plan - FY 2025 DI# 0000012	HB Section 12.245

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	465,664	74,794	239,796	780,254
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	465,664	74,794	239,796	780,254
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	173,553	27,876	89,372	290,801
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various Non-Counts:									

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit	28201C
Core-Operating		
Pay Plan - FY 2025	DI# 0000012	HB Section 12.245

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	465,664		74,794		239,796		780,254	0.0	
Total PS	465,664	0.0	74,794	0.0	239,796	0.0	780,254	0.0	0
Grand Total	465,664	0.0	74,794	0.0	239,796	0.0	780,254	0.0	0

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,915	0.00
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	14,970	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	38,400	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	436,832	0.00
SOLICITOR GENERAL	0	0.00	0	0.00	0	0.00	5,240	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	23,556	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	4,567	0.00
INTERN	0	0.00	0	0.00	0	0.00	2,504	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	4,800	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	4,220	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	3,007	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	2,247	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	3,101	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	3,040	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	3,826	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	9,747	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	3,360	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	3,169	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	640	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	1,953	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,240	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	4,160	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	16,000	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	36,977	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	31,200	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	5,255	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	10,302	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	6,202	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	8,597	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	10,868	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	65,715	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	1,743	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
RECEPTIONIST	0	0.00	0	0.00	0	0.00	4,238	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	1,765	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,898	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	780,254	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$780,254	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$465,664	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$74,794	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$239,796	0.00

NEW DECISION ITEM
CHILD EXPLOITATION EDUCATION AND TRAINING

NEW DECISION ITEM

RANK: 2 OF _____

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
DI Name - Child Exploitation Education and Training DI# 1282002	HB Section _____

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	900,000	900,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	900,000	900,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	--	---

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Training and education related to child trafficking and exploitation

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit <u>28201C</u>								
DI Name - Child Exploitation Education and Training DI# 1282002	HB Section _____								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General				Budget Unit <u>28201C</u>					
DI Name - Child Exploitation Education and Training DI# 1282002				HB Section _____					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
400-Professional Services					900,000		900,000		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>900,000</u>		<u>900,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>900,000</u>	<u>0.0</u>	<u>900,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 1 **OF** 1

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
DI Name - Child Exploitation Education and Training DI# 1282002	HB Section _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
DI Name - Child Exploitation Education and Training DI# 1282002	HB Section _____
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Child Exploitation Awareness - 1282002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00

**CORE
MEDICAID FRAUD
CONTROL UNIT**

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	287,646	4.93	405,234	5.50	405,234	5.50	405,234	5.50
ATTORNEY GENERAL	862,938	14.81	1,224,704	22.50	1,224,704	22.50	1,224,704	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	61,197	1.00	61,197	1.00	61,197	1.00
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	1,691,135	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,956	0.00	393,977	0.00	393,977	0.00	393,977	0.00
ATTORNEY GENERAL	117,621	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	1,704,552	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,332,807	19.74	3,395,687	29.00	3,395,687	29.00	3,395,687	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,967	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	39,190	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	1,958	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,115	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,115	0.00
GRAND TOTAL	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$3,449,802	29.00

1/26/24 7:49

im_disummary

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.260</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	405,234	1,224,704	61,197	1,691,135
EE	393,977	1,082,276	228,299	1,704,552
PSD	0	0	0	0
TRF	0	0	0	0
Total	799,211	2,306,980	289,496	3,395,687
FTE	5.50	22.50	1.00	29.00

Est. Fringe	233,635	794,375	37,827	1,065,837
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	405,234	1,224,704	61,197	1,691,135
EE	393,977	1,082,276	228,299	1,704,552
PSD	0	0	0	0
TRF	0	0	0	0
Total	799,211	2,306,980	289,496	3,395,687
FTE	5.50	22.50	1.00	29.00

Est. Fringe	233,635	794,375	37,827	1,065,837
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is reposonsible for:

** Investigating and prosecuting fraud in the state Medicaid program;

** Monitoring and investigating new fraud schemes that may arise because of the managed care porgram's capitalization structure for reimbursement;

** Prosecuting adult abuse and neglect cases involving Medicaid recipients.

3. PROGRAM LISTING (list programs included in this core funding)

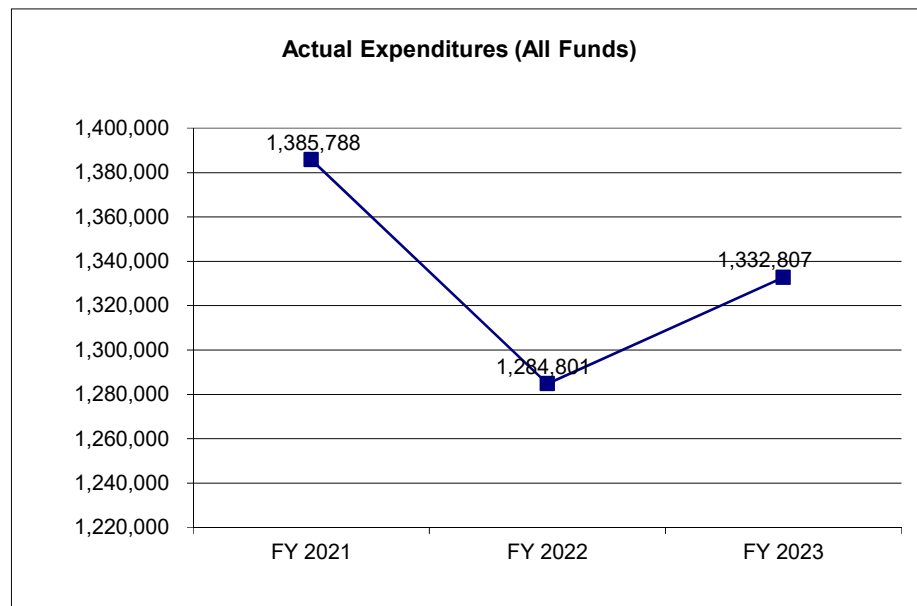
CORE DECISION ITEM

Department - Office of the Attorney General
Division
Core - Medicaid Fraud Control Unit

Budget Unit 28206C
HB Section 12.260

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Actual Expenditures (All Funds)	1,385,788	1,284,801	1,332,807	N/A
Unexpended (All Funds)	1,764,498	1,879,942	1,927,500	N/A
Unexpended, by Fund:				
General Revenue	349,981	359,630	415,147	N/A
Federal	1,133,900	1,239,172	1,227,755	N/A
Other	280,617	281,140	284,598	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	118,995	1.00	122,820	1.00	130,103	1.00	130,103	1.00
ASSISTANT ATTORNEY GENERAL	174,403	3.09	390,748	8.00	390,748	7.00	390,748	7.00
LEGAL INTERN	6,684	0.16	0	0.00	15,000	1.00	15,000	1.00
RESEARCH ANALYST	3,359	0.08	49,128	1.00	49,128	1.00	49,128	1.00
INFORMATION SYSTEMS SPECIALIST	89,403	1.00	171,217	2.00	148,934	2.00	148,934	2.00
INVESTIGATOR I	450,521	9.29	613,929	12.00	558,929	11.00	558,929	11.00
PARALEGAL	40,868	0.84	0	0.00	55,000	1.00	55,000	1.00
AUDITOR	66,469	1.00	74,698	1.00	74,698	1.00	74,698	1.00
CHIEF INVESTIGATOR	63,306	1.00	72,111	1.00	72,111	1.00	72,111	1.00
ADMINISTRATIVE SECRETARY	22,759	0.49	51,907	1.00	51,907	1.00	51,907	1.00
REGISTERED NURSE	113,817	1.79	144,577	2.00	144,577	2.00	144,577	2.00
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	1,691,135	29.00
TRAVEL, IN-STATE	10,272	0.00	37,515	0.00	37,515	0.00	37,515	0.00
TRAVEL, OUT-OF-STATE	16,328	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	24,580	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	37,235	0.00	34,917	0.00	34,917	0.00	34,917	0.00
COMMUNICATION SERV & SUPP	18,548	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	1,064	0.00	415,651	0.00	415,651	0.00	415,651	0.00
M&R SERVICES	30,054	0.00	130,540	0.00	130,540	0.00	130,540	0.00
COMPUTER EQUIPMENT	24,019	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	0	0.00	42,001	0.00	42,001	0.00	42,001	0.00
OFFICE EQUIPMENT	13,483	0.00	14,112	0.00	14,112	0.00	14,112	0.00
OTHER EQUIPMENT	0	0.00	1,185	0.00	1,185	0.00	1,185	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	5,994	0.00	12,468	0.00	12,468	0.00	12,468	0.00
REBILLABLE EXPENSES	0	0.00	755,465	0.00	755,465	0.00	755,465	0.00
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	1,704,552	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
REFUNDS	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$3,395,687	29.00
GENERAL REVENUE	\$351,602	4.93	\$799,211	5.50	\$799,211	5.50	\$799,211	5.50
FEDERAL FUNDS	\$981,205	14.81	\$2,306,980	22.50	\$2,306,980	22.50	\$2,306,980	22.50
OTHER FUNDS	\$0	0.00	\$289,496	1.00	\$289,496	1.00	\$289,496	1.00

CORE RECONCILIATION DETAIL

STATE
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	Total	29.00	799,211	2,306,980	289,496	3,395,687	
DEPARTMENT CORE REQUEST							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	Total	29.00	799,211	2,306,980	289,496	3,395,687	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	Total	29.00	799,211	2,306,980	289,496	3,395,687	

FINANCIAL HISTORY

**STATE
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,150,286	3,164,743	3,260,307	N/A
Actual Expenditures (All Funds)	1,385,788	1,284,801	1,332,807	N/A
Unexpended (All Funds)	1,764,498	1,879,942	1,927,500	N/A
Unexpended, by Fund:				
General Revenue	349,981	359,630	415,147	N/A
Federal	1,133,900	1,239,172	1,227,755	N/A
Other	280,617	281,140	284,598	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>28206C</u> BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit HOUSE BILL SECTION: 12.260	DEPARTMENT: Office of the Attorney General DIVISION:									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.										
DEPARTMENT REQUEST										
<table style="margin: auto;"> <tr> <td>PS -</td> <td>\$ 1,691,135</td> <td>100% flexibility requested</td> </tr> <tr> <td>E&E -</td> <td><u>1,704,552</u></td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td><u>\$ 3,395,687</u></td> <td></td> </tr> </table>		PS -	\$ 1,691,135	100% flexibility requested	E&E -	<u>1,704,552</u>	100% flexibility requested		<u>\$ 3,395,687</u>	
PS -	\$ 1,691,135	100% flexibility requested								
E&E -	<u>1,704,552</u>	100% flexibility requested								
	<u>\$ 3,395,687</u>									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility								
3. Please explain how flexibility was used in the prior and/or current years.										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
The flexibilitiy is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2025 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibilty that will be needed.									

**MEDICAID FRAUD CONTROL UNIT
NEW DECISION ITEM
FY2025
PAY PLAN**

NEW DECISION ITEM
RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit 28206C
Core-Medicaid Fraud Control Unit	
Pay Plan - FY 2025 DI# 0000012	HB Section 12.260

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,967	39,190	1,958	54,115
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,967	39,190	1,958	54,115
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,833	14,606	730	20,169
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit	28206C
Core-Medicaid Fraud Control Unit		
Pay Plan - FY 2025	DI# 0000012	HB Section 12.260

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	12,967		39,190		1,958		54,115	0.0	
Total PS	12,967	0.0	39,190	0.0	1,958	0.0	54,115	0.0	0
Grand Total	12,967	0.0	39,190	0.0	1,958	0.0	54,115	0.0	0

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
Pay Plan - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	4,163	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	12,503	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	480	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	1,572	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	4,766	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	17,886	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,760	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	2,391	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,307	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,661	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	4,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,115	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,967	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,190	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,958	0.00

**CORE
DOMESTIC VIOLENCE**

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	299,963	5.43	276,078	5.00	276,078	5.00	276,078	5.00
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	276,078	5.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	422,816	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL	724,093	5.43	3,140,108	5.00	3,140,108	5.00	3,140,108	5.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	8,835	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,835	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,835	0.00
GRAND TOTAL	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$3,148,943	5.00

1/26/24 7:49

im_disummary

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	<u>28202C</u>
Division		
Core - Domestic Violence-SAKI	HB Section	<u>12.250</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	276,078	0	276,078
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,140,108	0	3,140,108
FTE	0.00	5.00	0.00	5.00

Est. Fringe	<u>0</u>	<u>177,989</u>	<u>0</u>	<u>177,989</u>
--------------------	----------	----------------	----------	----------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	276,078	0	276,078
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,140,108	0	3,140,108
FTE	0.00	5.00	0.00	5.00

Est. Fringe	<u>0</u>	<u>177,989</u>	<u>0</u>	<u>177,989</u>
--------------------	----------	----------------	----------	----------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities.

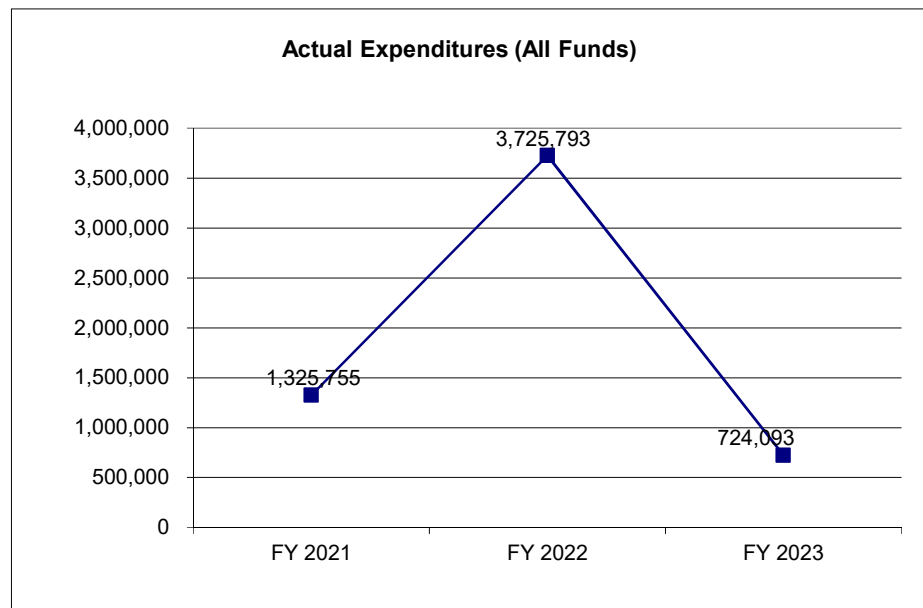
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28202C</u>
Division	
Core - Domestic Violence-SAKI	HB Section <u>12.250</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Actual Expenditures (All Funds)	1,325,755	3,725,793	724,093	N/A
Unexpended (All Funds)	1,774,245	1,996,239	2,393,918	N/A
Unexpended, by Fund:				
General Revenue	0	77,356	0	N/A
Federal	1,774,245	1,918,883	2,393,918	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
ASSISTANT ATTORNEY GENERAL	80,051	1.00	89,954	1.00	89,954	1.00	89,954	1.00
INTERN	56,073	1.37	76,353	1.50	76,353	1.50	76,353	1.50
RESEARCH ANALYST	23,978	0.41	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	139,861	2.65	68,807	1.50	68,807	1.50	68,807	1.50
ADMINISTRATIVE SECRETARY	0	0.00	40,964	1.00	40,964	1.00	40,964	1.00
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	276,078	5.00
TRAVEL, IN-STATE	7,822	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	2,711	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	412,283	0.00	2,854,830	0.00	2,854,830	0.00	2,854,830	0.00
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
REFUNDS	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$3,140,108	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$3,140,108	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**STATE
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,140,108	0	3,140,108	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,140,108	0	3,140,108	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,140,108	0	3,140,108	

FINANCIAL HISTORY

**STATE
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,100,000	5,722,032	3,118,011	N/A
Actual Expenditures (All Funds)	1,325,755	3,725,793	724,093	N/A
Unexpended (All Funds)	1,774,245	1,996,239	2,393,918	N/A
Unexpended, by Fund:				
General Revenue	0	77,356	0	N/A
Federal	1,774,245	1,918,883	2,393,918	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28202C BUDGET UNIT NAME: Core - Domestic Violence HOUSE BILL SECTION: 12.250		DEPARTMENT: Office of the Attorney General DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
<div style="display: flex; justify-content: flex-end; align-items: flex-end;"> <div style="text-align: right; margin-right: 20px;"> PS - \$ 276,078 100% flexibility requested E&E - 2,864,030 100% flexibility requested \$ 3,140,108 </div> </div>			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$75,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
The flexibility in FY 2023 was utilized to meet necessary personal service and expense and equipment obligations.		It is unknown at this time the amount of flexibility needed for FY 2025.	

**DOMESTIC VIOLENCE-SAKI
NEW DECISION ITEM
FY2025
PAY PLAN**

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit	28202C
Core-Domestic Violence-SAKI		
Pay Plan - FY 2025	DI# 0000012	HB Section 12.250

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	8,835	0	8,835
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	8,835	0	8,835
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	3,293	0	3,293
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
					Other Funds: Various				
					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit	28202C
Core-Domestic Violence-SAKI		
Pay Plan - FY 2025	DI# 0000012	HB Section 12.250

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	0		8,835		0		8,835	0.0	
Total PS	0	0.0	8,835	0.0	0	0.0	8,835	0.0	0
Grand Total	0	0.0	8,835	0.0	0	0.0	8,835	0.0	0

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,879	0.00
INTERN	0	0.00	0	0.00	0	0.00	2,443	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,202	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,311	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,835	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,835	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,835	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE
VIOLENT CRIMES TASK FORCE**

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENT CRIMES TASK FORCE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	627,410	10.00	627,410	10.00	627,410	10.00
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	627,410	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	361,897	0.00	361,897	0.00	361,897	0.00
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	361,897	0.00
TOTAL	0	0.00	989,307	10.00	989,307	10.00	989,307	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,076	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,076	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,076	0.00
GRAND TOTAL	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$1,009,383	10.00

1/26/24 7:49

im_disummary

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28217C</u>
Division	
Core - Violent Crimes Task Force	HB Section <u>12.255</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	627,410	0	0	627,410
EE	361,897	0	0	361,897
PSD	0	0	0	0
TRF	0	0	0	0
Total	989,307	0	0	989,307
FTE	10.00	0.00	0.00	10.00

Est. Fringe	384,026	0	0	384,026
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	627,410	0	0	627,410
EE	361,897	0	0	361,897
PSD	0	0	0	0
TRF	0	0	0	0
Total	989,307	0	0	989,307
FTE	10.00	0.00	0.00	10.00

Est. Fringe	384,026	0	0	384,026
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The violent crime and capital unit is a statewide group of prosecutors that prosecute some of the state's most dangerous and violent criminals. The unit's prosecutors handle Assaults; Robberies; Homicides, including cases where the State is seeking the death penalty; and other cases involving non-sexual violence against Victims. Prosecutors provide assistance to local prosecutors at their request, and serve as special prosecuting attorneys when appointed by the court.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28217C</u>
Division	
Core - Violent Crimes Task Force	HB Section <u>12.255</u>

4. FINANCIAL HISTORY

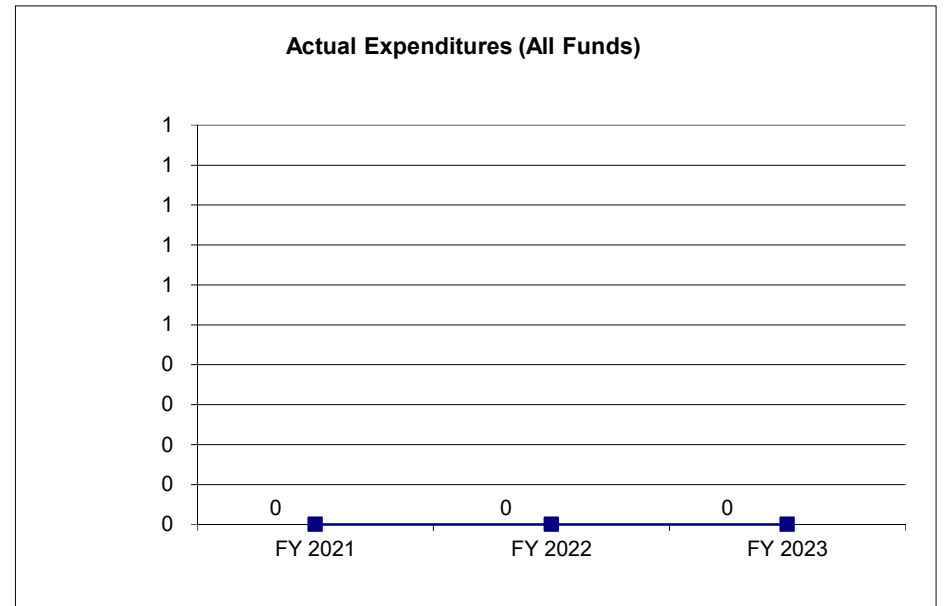
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	989,307
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	989,307
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENT CRIMES TASK FORCE								
CORE								
ASSISTANT ATTORNEY GENERAL	0	0.00	358,974	5.50	358,974	5.50	358,974	5.50
RESEARCH ANALYST	0	0.00	106,327	1.50	106,327	1.50	106,327	1.50
INVESTIGATOR I	0	0.00	83,734	1.50	83,734	1.50	83,734	1.50
PARALEGAL	0	0.00	78,375	1.50	78,375	1.50	78,375	1.50
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	627,410	10.00
TRAVEL, IN-STATE	0	0.00	42,176	0.00	42,176	0.00	42,176	0.00
SUPPLIES	0	0.00	17,979	0.00	17,979	0.00	17,979	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,607	0.00	21,607	0.00	21,607	0.00
COMPUTER EQUIPMENT	0	0.00	32,070	0.00	32,070	0.00	32,070	0.00
MISCELLANEOUS EXPENSES	0	0.00	248,065	0.00	248,065	0.00	248,065	0.00
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	361,897	0.00
GRAND TOTAL	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$989,307	10.00
GENERAL REVENUE	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$989,307	10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**STATE
VIOLENT CRIMES TASK FORCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	Total	10.00	989,307	0	0	989,307	
DEPARTMENT CORE REQUEST							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	Total	10.00	989,307	0	0	989,307	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	Total	10.00	989,307	0	0	989,307	

FINANCIAL HISTORY

**STATE
VIOLENT CRIMES TASK FORCE**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	989,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>28217C</u> BUDGET UNIT NAME: <u>Core - Violent Crimes Task Force</u> HOUSE BILL SECTION: <u>12.255</u>	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<div style="text-align: right; padding-right: 50px;"> PS - \$ 627,410 100% flexibility requested E&E - <u>361,897</u> 100% flexibility requested \$ 989,307 </div>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	The 100% flexibility for FY 2025 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**VIOLENT CRIMES TASK FORCE
NEW DECISION ITEM
FY2025
PAY PLAN**

NEW DECISION ITEM
RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit 28217C
Core-Violent Crimes Task Force	
Pay Plan - FY 2025 DI# 0000012	HB Section 12.255

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	20,076	0	0	20,076
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	20,076	0	0	20,076
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	7,482	0	0	7,482
--------------------	-------	---	---	-------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit	28217C
Core-Violent Crimes Task Force		
Pay Plan - FY 2025	DI# 0000012	HB Section 12.255

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	20,076		0		0		20,076	0.0	
Total PS	20,076	0.0	0	0.0	0	0.0	20,076	0.0	0
Grand Total	20,076	0.0	0	0.0	0	0.0	20,076	0.0	0

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENT CRIMES TASK FORCE								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	11,487	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	3,402	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,679	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	2,508	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,076	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE
ATTORNEY GENERAL
TRUST**

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28207C</u>
Division	
Core - Attorney General Trust	HB Section <u>12.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

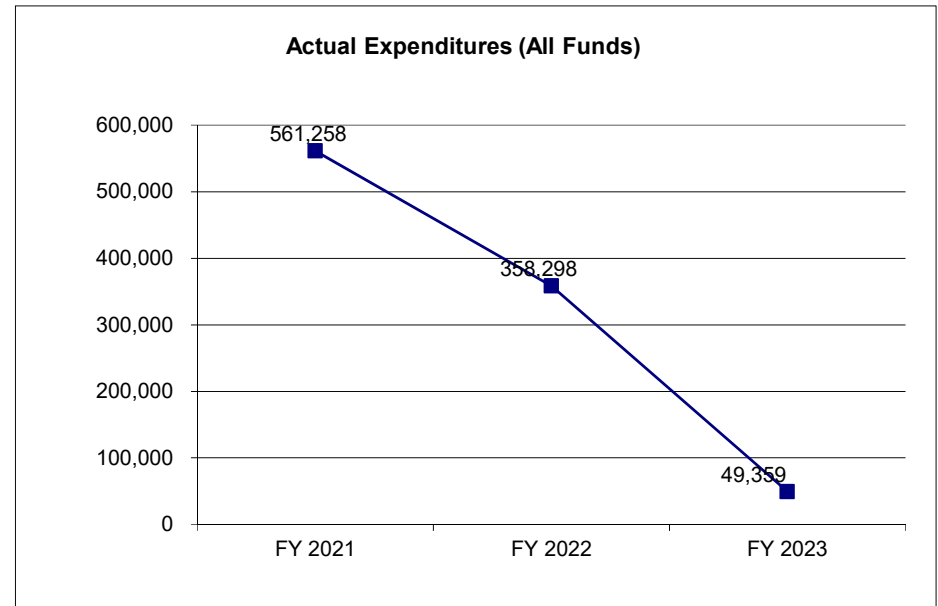
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28207C</u>
Division	
Core - Attorney General Trust	HB Section <u>12.270</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	561,258	358,298	49,359	N/A
Unexpended (All Funds)	3,438,742	3,641,702	3,950,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,438,742	3,641,702	3,950,641	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							

FINANCIAL HISTORY

**STATE
ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	561,258	358,298	49,359	N/A
Unexpended (All Funds)	3,438,742	3,641,702	3,950,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,438,742	3,641,702	3,950,641	N/A

TRANSFERS

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
GENERAL REVENUE	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE
ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
<hr/>							

FINANCIAL HISTORY

**STATE
ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	51,750	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	51,750	51,750	51,750	N/A
Actual Expenditures (All Funds)	51,750	51,750	51,750	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
GENERAL REVENUE	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**STATE
COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
DEPARTMENT CORE REQUEST							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	

FINANCIAL HISTORY

**STATE
COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	124,200	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	124,200	124,200	124,200	N/A
Actual Expenditures (All Funds)	124,200	124,200	124,200	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD EXPLOITATION ED TRF								
Child Exploitation Awareness - 1282001								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD EXPLOITATION ED TRF								
Child Exploitation Awareness - 1282001								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00